

# 2003-05 Performance Progress Report

## For Quarter Ending 12/31/2003

Agency 300

### Department of Social and Health Services

Program 010

### Children's Administration

#### Mission

The mission of the Children's Administration is to protect abused and neglected children, support families to safely care for and parent their own children, and provide quality care and permanent families for children. We partner with tribes, communities, and each other to promote the safe and healthy growth and development of children in their own homes, in out-of-home placement, and in child day care.

**Goal** Children will be safe from abuse and neglect

Performance Measure	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
<b>Output</b>								
Estimate	20,000	21,000	22,000	23,000	20,000	21,000	22,000	23,000
Actual	20,451	21,814						
Date Measured	10/22/2003	1/23/2004						

Performance Measure	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
<b>Output</b>								
Estimate	8,000	9,000	10,000	10,000	8,000	9,000	10,000	10,000
Actual	8,974	9,254						
Date Measured	10/22/2003	1/23/2004						

**Goal** Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Performance Measure	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
<b>Outcome</b>								
Estimate				38%				39%
Actual								
Date Measured								

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### Department of Social and Health Services

Program 010

### Children's Administration

**Performance Measure** Number of children adopted into a permanent adoptive home.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	300	350	250	300	300	350	250	300
Actual	272	251						
Date Measured	1/23/2004	1/23/2004						

**Quarter 1 Comment** Actual number updated from 223 as more complete information became available. 1/23/04.

**Goal** Continuously improve the organization's capacity to achieve better outcomes for children and families.

**Performance Measure** Average number of open cases carried per social worker at fiscal year end.

Efficiency	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				24				24
Actual								
Date Measured								

# 2003-05 Performance Progress Report

## For Quarter Ending 12/31/2003

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### Department of Social and Health Services

Program 020

### Juvenile Rehabilitation

#### Mission

Our mission is to protect the public, hold juvenile offenders accountable for their crimes, and reduce criminal behavior through a continuum of prevention, rehabilitative, and transition programs in residential and community settings.

**Goal** Reduce repetitive criminal behavior.

**Performance Measure** Average daily population of community residential facilities.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	182	182	182	182	176	176	176	176
Actual	165	147						
Date Measured	10/15/2003	1/23/2004						

**Performance Measure** Average daily population of intensive parole

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	260	260	260	260	256	256	256	256
Actual	225	240						
Date Measured	1/23/2004	1/23/2004						

**Quarter 1 Comment** Actual number updated from 231 as more complete information became available. 1/23/04.

**Performance Measure** Average daily population of regular parole.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	0	0	0	0	0	0	0	0
Actual	249	249						
Date Measured	10/15/2003	1/23/2004						

**Goal** Build stronger continuum of care for juveniles & their families with the justice system

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### Department of Social and Health Services

Program 020

### Juvenile Rehabilitation

<b>Performance Measure</b>		Fiscal Year 2004				Fiscal Year 2005			
<b>Outcome</b>		<b><u>Quarter 1</u></b>	<b><u>Quarter 2</u></b>	<b><u>Quarter 3</u></b>	<b><u>Quarter 4</u></b>	<b><u>Quarter 5</u></b>	<b><u>Quarter 6</u></b>	<b><u>Quarter 7</u></b>	<b><u>Quarter 8</u></b>
Estimate		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Actual		1,653	1,156						
Date Measured		1/23/2004	1/23/2004						
<b>Quarter 1 Comment</b>	Actual number updated from 936 as more complete information became available. 1/23/04.								

# 2003-05 Performance Progress Report

## For Quarter Ending 12/31/2003

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### Department of Social and Health Services

Program 030

### Mental Health

#### Mission

The Mental Health Division shall administer a public mental health system that provided access to consumers, protects public safety, promotes innovation and effectiveness, and provides an appropriate level of hospital care.

**Goal** Enhance safety for consumers, employees and the public

**Performance Measure** Monthly average of daily census for state hospitals

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,218	1,218	1,218	1,218	1,218	1,218	1,218	1,218
Actual	1,195	1,187						
Date Measured	10/9/2003	1/14/2004						

**Goal** Optimize services within resources

**Performance Measure** Total number of persons served in community mental health services.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	69,166	89,494	108,977	126,555	69,733	90,228	109,870	127,592
Actual	not available	70,838						
Date Measured	12/30/2004	1/22/2004						

#### Quarter 1 Comment

First Quarter data is not available at this time due to lag in receiving RSN data. 10/23/02  
Total clients served for July - Sep is not available. However, total clients served July - Dec is available. See QTR 2.  
1/23/2004

**Goal** Site facilities within targeted counties and implement secure community transition facility (SCTF) program with sufficient bed capacity to meet projected needs between June 2004 and June 2009

**Performance Measure** Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	2%	5%	5%	5%	6%	8%	8%	8%
Actual	3%	3%						
Date Measured	10/23/2003	1/23/2004						

# 2003-05 Performance Progress Report

## For Quarter Ending 12/31/2003

Agency 300

### Department of Social and Health Services

Program 040

## Developmental Disabilities

### Mission

To make a positive difference in the lives of people eligible for the Division of Developmental Disabilities' services, through offering quality supports and services that are individual-and family-driven; stable and flexible; satisfying to the person and family; and meet individual needs. Supports and services are offered in ways that ensure people have the information to make decisions about their options and provide optimum opportunity for success.

**Goal** The Division of Developmental Disabilities will develop and improve partnerships with families and communities, moving toward increased opportunities for individual self-determination.

**Performance Measure** Number of clients receiving family support services.

	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				6,325				6,325
Actual								
Date Measured								

**Goal** The Division of Developmental Disabilities will effectively and efficiently use resources to accomplish the values, principles, and the mission of the Division of Developmental Disabilities, while maintaining accountability for public and client safety.

**Performance Measure** Number of people with community protection issues served in community residential programs.

	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				363				363
Actual								
Date Measured								

**Goal** Ensure the Division of Developmental Disabilities' employees receive the appropriate training to work effectively in accomplishing the public, customer, internal process, and financial objectives

**Performance Measure** Number caregivers trained

	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				700				700
Actual								
Date Measured								

# 2003-05 Performance Progress Report

## For Quarter Ending 12/31/2003

Agency 300

### Department of Social and Health Services

Program 050

### Long Term Care

#### Mission

We help adults and older people with functional disabilities to secure preferred long-term care services and quality of life.

**Goal** Address Client and Family Needs

**Performance Measure** Percentage of long-term care caseload in community settings.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	73.4%	73.8%	74.2%	74.5%	74.6%	74.8%	75.1%	75.4%
Actual	73.0%	73.3%						
Date Measured	1/16/2004	1/16/2004						

**Quarter 1 Comment** Actual number updated from 72.9% as more complete information became available. 1/23/03.

**Goal** Budget Performance and Economic Value

**Performance Measure** Monthly average cost per long-term care client.

Efficiency	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$1,677	\$1,712	\$1,684	\$1,683	\$1,728	\$1,725	\$1,683	\$1,698
Actual	\$1,626	\$1,668						
Date Measured	1/16/2004	1/16/2004						

**Quarter 1 Comment** Actual number updated from \$1,620 as more complete information became available. 1/23/03.

# 2003-05 Performance Progress Report

## For Quarter Ending 12/31/2003

Agency 300

### Department of Social and Health Services

Program 060

### Economic Services Administration

#### Mission

The mission of the Economic Services Administration is to enable individuals and families in need to achieve economic and social well-being.

**Goal** Help people achieve self-sufficiency.

**Performance Measure** Percentage of WorkFirst clients in full-time participation.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	35.2%	34.5%	34.9%	40.5%	45.5%	39.5%	39.9%	45.5%
Actual	42.1%	45%						
Date Measured	10/22/2003	1/3/2004						

**Performance Measure** Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.

\* Federal incentive; percentages are cumulative for the SFY.

NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%
Actual	98%	94%						
Date Measured	10/13/2003	1/12/2004						

**Performance Measure** Percent of current child support owed that is collected.

\* Federal incentive; percentages are cumulative for the SFY.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	61%	61%	62%	63%	63%	63%	64%	65%
Actual	63%	63%						
Date Measured	10/13/2003	1/12/2004						



# 2003-05 Performance Progress Report

## For Quarter Ending 12/31/2003

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### Department of Social and Health Services

Program 060

### Economic Services Administration

**Performance Measure** Total child support collections (dollars in millions).

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$153.7	\$153.7	\$160.2	\$173.0	\$155.3	\$155.3	\$161.8	\$174.7
Actual	\$154.06	\$152.6						
Date Measured	10/13/2003	1/12/2004						

**Performance Measure** Child support cases where progress is being made toward repaying past-due child support

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	67%	48%	58%	65%	69%	50%	60%	67%
Actual	69%	49%						
Date Measured	10/13/2003	1/12/2004						

**Performance Measure** Food stamp accuracy rate.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				93%				93%
Actual								
Date Measured								

**Goal** Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care.

**Performance Measure** Increase the percentage of childcare family homes and centers receiving formal monitoring visits.

\* Transferred from CA to ESA in the 01-03 final budget.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	C-56% / F-81%	C-65% / F-86%	C-80% / F-90%	C-90% / F-95%	C-100% / F-100%	C-100% / F-100%	C-100% / F-100%	C-100% / F-100%
Actual	C-53% / F-74%	C-57% / F-57%						
Date Measured	10/22/2003	12/31/2003						

**Quarter 1 Comment** C = Centers; F = Family Homes

# 2003-05 Performance Progress Report

## For Quarter Ending 12/31/2003

Agency 300

### Department of Social and Health Services

Program 070

### Alcohol And Substance Abuse

#### Mission

The Division of Alcohol and Substance Abuse promotes strategies that support healthy lifestyles by preventing the misuse of alcohol, tobacco, and other drugs, and support recovery from the disease of chemical dependency.

**Goal** Assure public safety and help build strong, healthy communities.

#### Performance Measure

Percentage of clients completing treatment who show a reduction in arrests during the time they are in treatment compared to the year before admission.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				80%				80%
Actual								
Date Measured								

#### Performance Measure

Percentage of clients completing treatment who reduce use of inpatient psychiatric hospitals during the time they are in treatment compared to the year before admission.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				75%				75%
Actual								
Date Measured								

#### Performance Measure

Percentage of clients completing treatment who reduce their use of emergency rooms during the time they are in treatment compared to the year before admission.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				83%				83%
Actual								
Date Measured								

# 2003-05 Performance Progress Report

## For Quarter Ending 12/31/2003

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### Department of Social and Health Services

Program 080

## Medical Assistance Payments

### Mission

It is the mission of the Medical Assistance Administration to maximize opportunities for low-income people to obtain quality health care, and make fair, accurate, and timely disability determinations.

**Goal** Assure access to high quality health care

**Performance Measure** Average monthly enrollment of children in Medical Assistance programs.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				555,000				555,000
Actual								
Date Measured								

**Performance Measure** Immunization rate for two-year-olds enrolled in Medicaid health plans.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				58%				59%
Actual								
Date Measured								

**Performance Measure** Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				6.8				6.7
Actual								
Date Measured								

**Performance Measure** Rate of late or no prenatal care for pregnant women in Medicaid health plans.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				5.15%				5.10%
Actual								
Date Measured								

# 2003-05 Performance Progress Report

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### Department of Social and Health Services

Program 080

### Medical Assistance Payments

Performance Measure	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome								
Estimate				70%				69%
Actual								
Date Measured								

**Goal** Focus on customers

Performance Measure	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome								
Estimate				90%				90%
Actual								
Date Measured								

# 2003-05 Performance Progress Report

## For Quarter Ending 12/31/2003

Agency 300

### Department of Social and Health Services

Program 100

### Vocational Rehabilitation

#### Mission

The mission of the Division of Vocational Rehabilitation is to enable individuals with disabilities to obtain and keep employment.

**Goal** Increase the number of people with disabilities who enter the competitive labor market in appropriate jobs.

#### Performance Measure

Number of significantly disabled persons successfully rehabilitated.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	573	573	573	581	573	573	573	581
Actual	669	563						
Date Measured	10/10/2003	1/13/2004						

# 2003-05 Performance Progress Report

## For Quarter Ending 12/31/2003

Agency 300

### Department of Social and Health Services

Program 110

### Administration and Supporting Services

#### Mission

The mission of the Administration and Supporting Services Program is to assist department programs in achieving their goals through critical centralized supporting services.

**Goal** Maximize recoveries for the department.

#### Performance Measure

Total dollars collected by the Finance Division.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	78,975,493	78,989,559	83,613,022	84,246,402	89,503,518	89,602,670	90,659,084	89,865,267
Actual	79,003,149	84,895,231						
Date Measured	10/22/2003	1/23/2004						